

E-911 Fund

120-01-E-911 Operations

Fund/Agency: 120/90	E-911 Fund	
Personnel Services	\$9,250,752	This CAPS accounts for 100 percent of total expenditures.
Operating Expenses	\$13,094,741	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$22,345,493	
Federal Revenue	\$0	
State Revenue	\$1,979,879	
User Fee Revenue	\$0	
Other Revenue	\$16,569,261	
Total Revenue:	\$18,549,140	
Net CAPS Cost:	\$3,796,353	
Positions/SYE involved in the delivery of this CAPS	0/0	

► CAPS Summary

In accordance with the Virginia State Code 58.1-3813 (Article 4. Consumer Utility Taxes), Fund 120, E-911, was established by the County in FY 2001 to track revenues and expenditures specifically authorized by this Code Section. These costs include the initial capital equipment, installation and maintenance of the E-911 emergency telephone system, the cost of training, and salaries or portion of salaries of dispatchers or call-takers and the Director. The section mandates that revenues shall not exceed reasonable expenditures and each jurisdiction shall reduce such tax once capital and installation costs have been fully recovered, to the level necessary to offset recurring maintenance costs only. The current E-911 tax rate is \$1.75 per telephone line per month. A General Fund transfer covers any difference between revenues and expenditures in Fund 120, E-911. The FY 2002 Adopted General Fund transfer to Fund 120, E-911 is \$3,796,353.

E-911 Fund

The Fairfax County Public Safety Communications Center (PSCC) exists to serve as the telecommunications/9-1-1 answering point and dispatch operation for the delivery of all Police, Fire, and Rescue (Emergency Medical) services to the citizens of Fairfax County. The PSCC also provides required command, control, communications, and information support to over 2,500 County public safety field personnel to ensure safe and effective conduct of their activities 24 hours a day, 365 days a year.

FY 2002 funding of \$6,084,140 is for Information Technology Projects to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its component systems. The network's component systems are vital for ensuring immediate and systematic response to emergencies, and replacement and enhancement is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments. This includes public safety call taking (E-911, Cellular 911, non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer-Aided Dispatch system with an integrated mobile data communications component and a wireless digital radio network for voice communications.

► Method of Service Provision

Fund 120, E-911, supports 132 personnel who are responsible for answering, collecting pertinent information, and processing all 9-1-1, emergency and non-emergency requests for Police and Fire and Rescue Departments in response to the processed requests for services, and for all communications and information support necessary for the safe and effective resolution of these requests by responding field personnel. This entire process is supported by the use of the Computer-Aided Dispatch system with mobile data terminals in responding vehicles, the Police and Fire and Rescue radio communication systems, and the E-911 telephone system.

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► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate*	CY 2002 Estimate*
Calls received on emergency lines	467,960	564,857	558,202	605,405	647,783
Calls received on non-emergency lines	818,442	903,325	945,194	976,694	1,045,063
Cost per call	NA	\$8.27	\$8.66	\$8.23	\$9.64
Average speed-to-answer (in seconds)	1.6	2.5	5.0	4.2	5.0
Average speed-to-answer non-emergency calls (in seconds)	17.3	33.0	50.0	42.7	37.0
Priority I Dispatch Time (in minutes): Emergency/Life Threat	1.5	1.6	1.8	4.2	5.0
Priority II Dispatch Time (in minutes): Emergency/Serious Threat to Property or Public Order	2.1	2.1	2.2	4.2	5.0

* The CY 2001 Estimate and the CY 2002 Estimate were updated as of June 30, 2001.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 56-484.16: Local Emergency Telecommunications Requirements.
- Code of Virginia 58.1-3813.1: Local Tax for Enhanced 911 Service.
- Code of Virginia 15.1: Virginia Code establishes the need /requirement to provide public safety to the citizens of the Commonwealth of Virginia and its political subdivisions via police or sheriff departments. Fairfax County's status as a County and its decision to maintain a police and fire and rescue department as permitted by Code makes the PSCC activities a mandated service.